

Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

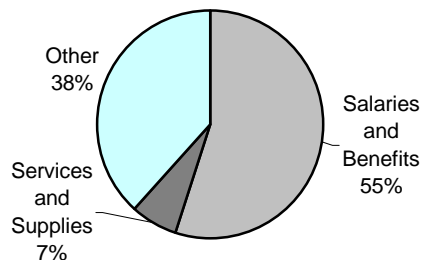
The Special Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws.

BUDGET AND WORKLOAD HISTORY

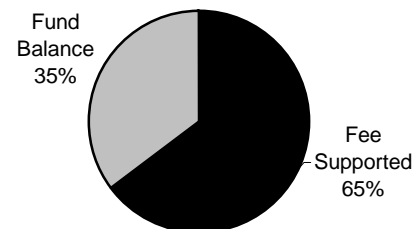
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	799,501	2,007,019	936,829	1,393,461
Departmental Revenue	1,760,579	950,000	373,271	900,000
Fund Balance		1,057,019		493,461
Budgeted Staffing		7.0		7.0

Variance in budgeted vs. actual revenue in 2003-04 is due to unrealized revenue. Special Prosecutions revenue is based on civil fines and penalties and is earned as cases are settled. Revenue is budgeted based upon historical receipts.

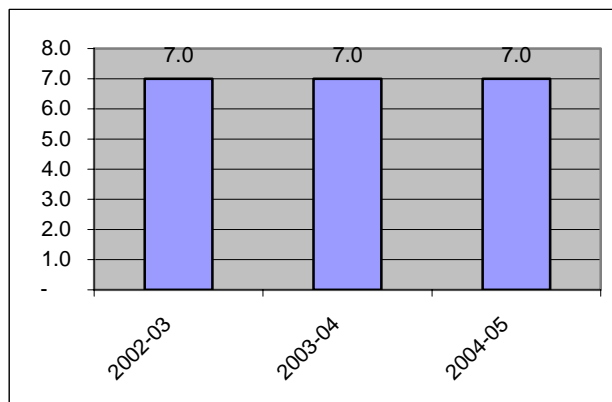
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



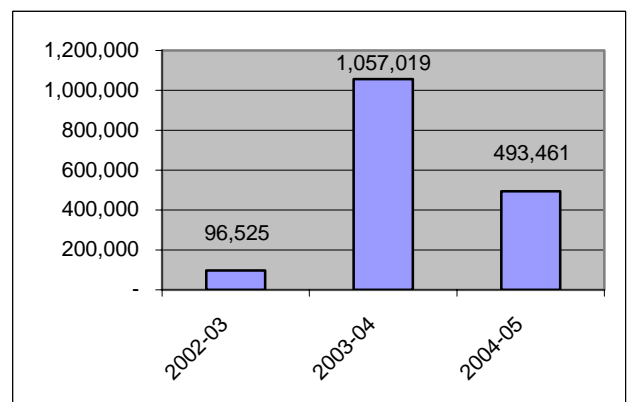
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	686,612	670,133	727,580	39,191	766,771
Services and Supplies	93,957	116,999	116,999	(22,569)	94,430
Transfers	153,109	153,109	153,109	45,425	198,534
Contingencies	-	1,066,778	1,066,778	(733,052)	333,726
Total Appropriation	936,829	2,007,019	2,064,466	(671,005)	1,393,461
Departmental Revenue					
Fines and Forfeitures	373,271	950,000	950,000	(50,000)	900,000
Total Revenue	373,271	950,000	950,000	(50,000)	900,000
Fund Balance		1,057,019	1,114,466	(621,005)	493,461
Budgeted Staffing		7.0	7.0	-	7.0

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	7.0	2,007,019	950,000	1,057,019
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	57,447	-	57,447
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	57,447	-	57,447
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts				
	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	7.0	2,064,466	950,000	1,114,466
Board Approved Changes to Base Budget	-	(671,005)	(50,000)	(621,005)
TOTAL 2004-05 FINAL BUDGET	7.0	1,393,461	900,000	493,461



DEPARTMENT: District Attorney
 FUND: Hazard Waste Awards
 BUDGET UNIT: SBI DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salaries/benefits increase Increase for call back/overtime based on historical trends	-	39,191	-	39,191
2. Reduction in operating expenses Cost savings measures have resulted in lower operating expense costs.	-	(22,569)	-	(22,569)
3. Transfers increase Increase for continued training, publications, equipment, etc.	-	45,425	-	45,425
4. Contingencies Reduced based on current collections projected to be lower than anticipated and need to utilize contingencies to cover costs.	-	(352,063)	-	(352,063)
5. Revenue Reduced based on current revenue trend.	-	-	(50,000)	50,000
** Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(380,989)	-	(380,989)
Total	-	(671,005)	(50,000)	(621,005)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

